

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 VAN BUREN COUNTY SUMMARY SHEET**

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Schedule A-1 and A-2 - State Tax Collections	\$1,808,500	\$1,834,200	\$1,876,400
Schedule B - K-12 Education	5,008,600	4,987,600	4,849,900
Schedule C - Health and Social Services	3,330,400	2,619,500	2,623,800
Schedule D - Law, Safety and Corrections	1,022,800	1,067,500	1,235,400
Schedule E - Recreation, Tourism and Preservation	497,200	469,100	510,800
Schedule F - Economic Development and Higher Education	582,700	311,400	213,400
Schedule G - Capital Outlay	-	-	1,200,000
Schedule H - Transportation	1,123,200	1,060,300	1,112,000
 Total	 <u>\$13,373,400</u>	 <u>\$12,349,600</u>	 <u>\$13,621,700</u>

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF VAN BUREN COUNTY</p>
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2009-2010 City Taxes	<u>Spencer</u>
Gas and Motor Fuel	\$49,000
Income	3,500
Beer	800
TVA Replacement	18,800
Sales	109,100
Mixed Drink	-
Excise	-
Telecom	100
Business	-
2009-2010 Total	<u>\$181,300</u>
Proj. 2010-2011	<u>\$185,500</u>

2009-2010 County Taxes	<u>VAN BUREN County</u>
Gas and Motor Fuel	\$1,296,600
Severance	-
Mixed Drink	-
Income	9,100
Beer	17,800
Alcoholic Beverage	18,100
TVA Replacement	292,700
Excise	12,700
Telecom	800
Business	5,000
2009-2010 Total	<u>\$1,652,900</u>
Proj. 2010-2011 Total	<u>\$1,690,900</u>

Total County	<u>\$1,652,900</u>
Total City	<u>\$181,300</u>
2009-2010 Total:	<u>\$1,834,200</u>
Total County	<u>\$1,690,900</u>
Total City	<u>\$185,500</u>
Projected	
2010-2011 Total:	<u>\$1,876,400</u>

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

<p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF VAN BUREN COUNTY</p>
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2008-2009 City Taxes	<u>Spencer</u>
Gas and Motor Fuel	\$48,700
Income	5,200
Beer	900
TVA Replacement	16,400
Sales	114,100
Mixed Drinks	-
Excise	-
Telecom	200
2008-2009 Total	<u>\$185,500</u>

2008-2009 County Taxes	VAN BUREN County
Gas and Motor Fuel	\$1,286,400
Severance	-
Mixed Drink	-
Income	13,300
Beer	18,700
Alcoholic Beverage	17,600
TVA Replacement	271,500
Excise	14,300
Telecom	1,200
2008-2009 Total	<u>\$1,623,000</u>

Total County	\$1,623,000
Total City	\$185,500
2008-2009 Total:	<u>\$1,808,500</u>

<p>K-12 EDUCATION APPROPRIATIONS</p> <p>OF VAN BUREN COUNTY</p>

<u>Description</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
Basic Education Program (State & ARRA)	\$4,382,000	\$4,385,000	\$4,424,000
Camp Clement	128,200	175,000	175,000
Career Ladder	41,900	36,800	33,700
Child Nutrition Program	4,800	4,600	4,600
Coordinated School Health Program	95,000	-	-
Early Childhood Education	195,900	197,000	206,400
Extended Contract	24,700	-	-
Family Resource Centers	33,300	-	-
Lottery for After School Program	91,600	181,900	-
Safe Schools	5,000	-	-
TN Early Intervention Services	6,200	7,300	6,200
Total	\$5,008,600	\$4,987,600	\$4,849,900

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF VAN BUREN COUNTY
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State Agency Benefit	2008-2009	2009-2010	2010-2011
CHILDREN'S SERVICES			
Adoption Services	\$55,200	\$54,300	\$55,400
Custody Services	25,800	25,800	27,700
Family Support Services	5,500	12,100	10,600
Needs Assessment	7,100	11,900	11,000
COMMISSION ON AGING			
Guardianship Program	7,100	19,400	19,400
Home and Community Based Services	21,400	23,100	23,100
Homemaker Program	1,200	1,000	1,000
Senior Citizens Centers	6,500	6,700	6,200
COMMISSION ON CHILDREN AND YOUTH			
Juvenile Justice Programs	9,000	9,000	9,000
COVER TENNESSEE			
AccessTN	7,700	5,100	5,100
CoverKids	19,800	29,200	36,200
CoverRx	17,900	23,400	27,800
CoverTN	21,900	30,000	28,800
HEALTH			
Health Services	125,500	104,300	96,600
Laboratory Services	8,300	6,600	6,600
Licensure & Regulation	18,400	17,700	18,000
Office of Policy, Planning, and Assessment	4,800	3,900	3,900
HUMAN SERVICES			
Child Care Benefits	600	600	500
Child Support	3,400	10,300	9,900
Community Services	1,700	1,700	1,700
Family Assistance Services	63,900	77,800	78,600
Field Operations	32,500	34,500	33,600
Temporary Cash Assistance	-	4,500	4,800
Vocational Rehabilitation	2,700	3,000	3,600
INTELLECTUAL DISABILITIES			
Community IDS Programs	31,800	28,600	25,200
TENNCARE			
TennCare Long-term Care Services	474,700	327,700	327,900
TennCare Program Services	1,875,700	1,384,500	1,371,800
TennCare Waiver and Crossover Services	455,800	337,200	353,200
TENNESSEE TAX REBATE PROGRAM	24,500	25,600	26,600
Total	\$3,330,400	\$2,619,500	\$2,623,800

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF VAN BUREN COUNTY**

<u>State Agency Benefit</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$147,100	\$140,800	\$321,400
Fire and Codes Enforcement Academy	2,300	3,300	3,000
Law Enforcement Training Academy	8,900	12,500	12,500
Police Pay Supplement	6,000	6,200	6,700
CORRECTION			
State Prosecutions	54,800	83,600	78,000
COURT SYSTEM			
Appellate and Trial Courts	54,100	55,000	54,600
Civil Legal Representation	1,500	1,500	1,500
Indigent Defendant's Counsel	15,300	12,500	10,700
CRIMINAL INJURIES COMPENSATION FUND	400	5,500	3,800
DISTRICT ATTORNEYS GENERAL			
District Attorney Generals	122,600	127,700	127,700
PROBATION & PAROLE			
Adult Field Services	99,000	123,000	121,000
Community Correction Programs	42,300	44,600	44,600
PUBLIC DEFENDERS	53,300	52,100	55,100
SAFETY			
Law Enforcement	203,300	210,300	211,200
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	211,900	188,900	183,600
Total	<u>\$1,022,800</u>	<u>\$1,067,500</u>	<u>\$1,235,400</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF VAN BUREN COUNTY**

State Agency Benefit	2008-2009	2009-2010	2010-2011
ENVIRONMENT & CONSERVATION			
Conservation	\$2,600	\$2,100	\$8,700
Environment	109,600	100,900	103,700
Parks	63,300	61,700	61,400
SECRETARY OF STATE			
Community Enhancement Grants	39,500	-	-
TENNESSEE ARTS COMMISSION GRANTS	4,500	5,500	5,000
TOURIST DEVELOPMENT			
Tourist Development	2,300	2,300	2,300
WILDLIFE RESOURCES	275,400	296,600	329,700
Total	\$497,200	\$469,100	\$510,800

<p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF VAN BUREN COUNTY</p>

State Agency Benefit	2008-2009	2009-2010	2010-2011
AGRICULTURE			
Agricultural Enhancement Program	\$87,200	\$41,400	\$32,400
Agricultural Fairs and Promotional Activities	1,200	1,100	1,000
Agricultural Resources Conservation Fund	16,200	9,800	9,800
Forestry Maintenance	-	8,400	-
Forestry Operations	256,000	-	-
Soil Conservation Districts	2,600	2,600	3,000
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	70,400	65,300	55,600
Development District Grants	2,700	3,200	3,200
FastTrack Development Program	15,200	53,400	-
HIGHER EDUCATION			
UT Agricultural Extension Service	95,600	92,900	74,900
UT County Technical Assistance Service	3,500	3,500	3,700
UT Institute for Public Service	7,800	7,700	7,700
UT Municipal Technical Advisory Service	2,900	2,900	3,100
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	4,400	3,100	3,100
Labor Standards	1,000	1,000	1,000
TOSHA	4,200	4,100	4,000
Workers' Compensation	11,800	11,000	10,900
Total	\$582,700	\$311,400	\$213,400

CAPITAL OUTLAY
FISCAL YEAR 2010-2011 APPROPRIATIONS
OF VAN BUREN COUNTY

Project	Total State Dollars
Fall Creek Falls SP Fisherman Cabins Updates	\$1,200,000
Total	\$1,200,000

<p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF VAN BUREN COUNTY</p>

<u>State Agency Local</u>	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>
TRANSPORTATION			
Bridge Replacement - State Grants	\$50,200	\$50,200	\$50,200
Highway Betterments and Maintenance	883,300	832,500	884,200
Safe Growth Grants	34,200	29,200	29,200
State Aid	155,500	148,400	148,400
Total	\$1,123,200	\$1,060,300	\$1,112,000